
SUMMARY OF BUDGETED PERSONNEL HOURS

Purpose: This report provides additional FTE/PTE (Full-Time/Part-Time Equivalent) information, illustrating personnel hours by classification on a city-wide basis. The City of Sunnyvale budgets by work hours, not by position. This enables staff to determine the cost of providing a service. Below is an estimate of FTE/PTEs using the following calculations:

- Management Staff: 1850 hours equals one FTE
- Non-Management Staff: 1800 hours equals one FTE
- Part-Time Staff: 1145 hours equals one PTE
- Public Safety Officers: 1900 hours equals one FTE

Employees Estimate (City-Wide)
Fiscal Year Comparison

	<i>Actual</i>	<i>Current</i>	<i>Budget</i>	<i>Budget</i>
<i>Fiscal Year</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>
Management	97.7	110.3	106.3	106.8
Non-Management	556.0	621.0	599.4	599.8
Part-Time Staff	50.7	89.7	74.3	74.0
Public Safety Officers	210.9	206.7	208.6	208.6
Total	915.3	1,027.7	988.6	989.2

The variance between Current FY 2003/2004 and Actual FY 2002/2003 is primarily due to unfilled vacancies.

Summary of Budgeted Personnel Hours

Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
0000 Non Job Code Hours				
Work Hours - Regular	-2,858.30	0.00	0.00	0.00
Work Hours - Regular Part-Time	6.00	0.00	0.00	0.00
Work Hours - Casual/Seasonal	680.20	0.00	0.00	0.00
Work Hours - Contract Personnel	107,298.25	117,140.00	42,308.00	42,308.00
Work Hours - Light Duty	5.00	3,300.00	3,300.00	3,300.00
Work Hours - Overtime - Regular	8.10	0.00	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	-13.90	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	0.00	0.00	0.00
Work Hours - Overtime - Contract	23.50	0.00	0.00	0.00
Other Hours - Standby	0.00	0.00	630.00	630.00
0010 City Manager				
Work Hours - Regular	1,836.00	1,850.00	1,850.00	1,850.00
0011 City Attorney				
Work Hours - Regular	1,852.00	1,850.00	1,850.00	1,850.00
0012 Senior Assistant City Attorney				
Work Hours - Regular	1,778.00	1,850.00	1,850.00	1,850.00
0013 Assistant City Attorney				
Work Hours - Regular	1,795.50	1,850.00	1,850.00	1,850.00
0014 Deputy City Attorney				
Work Hours - Regular	1,693.00	1,850.00	1,850.00	1,850.00
0110 Assistant City Manager				
Work Hours - Regular	1,868.00	1,850.00	1,850.00	1,850.00
0115 Deputy City Manager				
Work Hours - Regular	1,876.00	1,850.00	1,850.00	1,850.00
0120 Director of Community Development				
Work Hours - Regular	1,920.00	1,835.00	1,791.00	1,791.00
0130 Director of Finance				
Work Hours - Regular	1,892.00	1,850.00	1,850.00	1,850.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003 Achieved</u>	<u>FY 2003/2004 Current</u>	<u>FY 2004/2005 Budget</u>	<u>FY 2005/2006 Budget</u>
0140 Director of Employment Development				
Work Hours - Regular	1,766.50	1,850.00	1,850.00	1,850.00
0145 Director of Human Resources				
Work Hours - Regular	1,858.00	1,850.00	1,850.00	1,850.00
0155 Director of Libraries				
Work Hours - Regular	1,867.50	1,830.00	1,830.00	1,830.00
0160 Director of Parks and Recreation				
Work Hours - Regular	1,812.00	1,850.00	1,850.00	1,850.00
0170 Director of Public Safety				
Work Hours - Regular	1,790.50	1,810.00	1,810.00	1,810.00
0180 Director of Public Works				
Work Hours - Regular	1,836.00	1,850.00	1,850.00	1,850.00
0190 Director of Information Technology				
Work Hours - Regular	1,796.00	1,800.00	1,800.00	1,800.00
0202 Housing Officer				
Work Hours - Regular	1,175.00	1,731.00	1,664.00	1,664.00
0203 City Clerk				
Work Hours - Regular	1,906.00	1,850.00	1,850.00	1,850.00
0204 Neighborhood Preservation Manager				
Work Hours - Regular	1,781.00	1,850.00	1,840.00	1,840.00
0205 Assistant Director of Public Works/City Engineer				
Work Hours - Regular	1,220.50	1,900.00	1,850.00	1,850.00
0206 Assistant City Engineer				
Work Hours - Regular	1,442.00	1,700.00	1,700.00	1,700.00
0208 Assistant Dir Of Public Safety				
Work Hours - Regular	0.00	3,700.00	3,700.00	3,700.00
0209 Manager Of Business Operations				
Work Hours - Regular	48.00	1,850.00	1,850.00	1,850.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003 Achieved</u>	<u>FY 2003/2004 Current</u>	<u>FY 2004/2005 Budget</u>	<u>FY 2005/2006 Budget</u>
0210 Superintendent of Building Inspection				
Work Hours - Regular	1,952.00	1,850.00	1,847.00	1,847.00
0212 Superintendent of Building Maintenance				
Work Hours - Regular	1,659.70	1,850.00	1,850.00	1,850.00
0213 Recreation Supervisor				
Work Hours - Regular	2,373.50	0.00	9,250.00	9,250.00
0222 Superintendent of Parks				
Work Hours - Regular	1,552.00	1,846.00	1,846.00	1,846.00
0223 Superintendent of Trees and Landscape				
Work Hours - Regular	1,619.00	1,592.00	1,594.00	1,594.00
0230 Planning Officer				
Work Hours - Regular	1,757.50	1,850.00	1,770.00	1,770.00
0235 Public Safety Captain I				
Work Hours - Regular	8,520.00	14,990.00	14,990.00	14,990.00
0256 Superintendent of Cultural Arts				
Work Hours - Regular	1,795.00	1,850.00	1,850.00	1,850.00
0257 Leisure Services Manager				
Work Hours - Regular	1,800.00	1,850.00	1,850.00	1,850.00
0258 Assistant To Dir Of Parks/Rec				
Work Hours - Regular	1,847.50	3,700.00	1,850.00	1,850.00
0260 Economic Development Manager				
Work Hours - Regular	1,797.00	1,814.00	1,760.00	1,760.00
0270 Superintendent of Field Services				
Work Hours - Regular	1,810.50	1,526.00	1,669.00	1,669.00
0275 Solid Waste Program Manager				
Work Hours - Regular	1,810.00	1,850.00	1,825.00	1,825.00
0278 Management Analyst				
Work Hours - Regular	11,287.00	15,672.50	9,800.00	10,725.00

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Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
0280 Risk and Insurance Manager				
Work Hours - Regular	1,761.00	1,850.00	1,850.00	1,850.00
0282 Human Resources Manager				
Work Hours - Regular	1,228.00	0.00	1,850.00	1,850.00
0290 Transportation and Traffic Manager				
Work Hours - Regular	1,870.50	1,850.00	1,850.00	1,850.00
0295 Environmental Division Manager				
Work Hours - Regular	1,798.00	1,860.00	1,815.00	1,815.00
0300 Administrative Assistant				
Work Hours - Regular	4,402.00	5,376.00	3,680.00	3,680.00
0301 Employment Training Manager				
Work Hours - Regular	8,484.00	9,250.00	9,250.00	9,250.00
0305 Administrative Librarian				
Work Hours - Regular	2,907.10	3,659.00	3,709.00	3,709.00
0307 Administrative Services Manager				
Work Hours - Regular	1,756.00	1,850.00	3,622.00	3,622.00
0310 Supervising Librarian				
Work Hours - Regular	6,800.20	7,710.00	7,581.00	7,566.00
0315 Revenue Systems Supervisor				
Work Hours - Regular	1,855.00	1,850.00	1,850.00	1,850.00
0319 Neighborhood and Community Services Manager				
Work Hours - Regular	0.00	0.00	1,850.00	1,850.00
0320 Assistant to the City Manager				
Work Hours - Regular	1,795.50	650.00	0.00	0.00
0322 Senior Management Analyst				
Work Hours - Regular	14,761.50	12,008.00	14,594.00	14,594.00
0324 Mgr, Bureau Of Tech Services				
Work Hours - Regular	1,772.00	1,800.00	1,800.00	1,800.00

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Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
0325 Operations Manager				
Work Hours - Regular	0.00	3,650.00	1,850.00	1,850.00
0326 Recycling Supervisor				
Work Hours - Regular	1,713.50	1,850.00	1,800.00	1,800.00
0327 Golf Operations Supervisor				
Work Hours - Regular	3,619.00	3,700.00	3,700.00	3,700.00
0330 Parks Supervisor				
Work Hours - Regular	5,235.00	12,771.00	3,701.00	3,701.00
0331 Manager, Information Technology Services				
Work Hours - Regular	1,818.00	1,850.00	1,850.00	1,850.00
0332 Mgr, Applications Development				
Work Hours - Regular	1,725.20	1,850.00	1,800.00	1,800.00
0333 Technical Support Manager				
Work Hours - Regular	1,828.00	705.00	0.00	0.00
0337 Human Resources Supervisor				
Work Hours - Regular	1,804.00	3,900.00	1,850.00	1,850.00
0340 Public Safety Captain II				
Work Hours - Regular	7,293.50	0.00	0.00	0.00
0345 Urban Landscape Supervisor				
Work Hours - Regular	3,591.80	3,487.00	3,483.00	3,483.00
0350 Public Works Supervisor				
Work Hours - Regular	2,409.50	3,759.00	3,469.00	3,469.00
0365 Finance Manager				
Work Hours - Regular	7,196.50	7,380.00	7,400.00	7,400.00
0375 Program Quality and Operations Manager				
Work Hours - Regular	2,882.00	3,700.00	3,700.00	3,700.00
0380 Fleet Manager				
Work Hours - Regular	1,733.00	1,850.00	1,850.00	1,850.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
0388 City Property Manager/Senior Administrator				
Work Hours - Regular	1,680.00	1,850.00	1,850.00	1,850.00
0390 WPCP Supervisor				
Work Hours - Regular	1,901.50	1,965.00	1,852.00	1,852.00
0395 WPCP Maintenance and Facility Manager				
Work Hours - Regular	1,640.00	1,860.00	1,800.00	1,800.00
0396 WPCP Operations Manager				
Work Hours - Regular	1,754.00	1,940.00	1,800.00	1,800.00
0900 Management Intern				
Work Hours - Regular	1,376.00	0.00	0.00	0.00
1000 Accountant				
Work Hours - Regular	9,285.60	9,000.00	8,911.00	8,911.00
Work Hours - Overtime - Regular	23.50	142.00	40.00	40.00
Work Hours - Overtime - Comp Time Earned	76.60	0.00	0.00	0.00
1001 Accountant-Confidential				
Work Hours - Regular	2,562.30	0.00	0.00	0.00
Work Hours - Overtime - Regular	140.70	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	8.60	0.00	0.00	0.00
1010 Senior Accountant				
Work Hours - Regular	1,742.50	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	14.50	0.00	0.00	0.00
1015 Sr Accountant-Confidential				
Work Hours - Regular	0.00	0.00	1,800.00	1,800.00
1060 Paralegal				
Work Hours - Regular	859.50	1,800.00	1,800.00	1,800.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
1100 Administrative Aide				
Work Hours - Regular	21,331.90	21,707.00	21,025.00	21,025.00
Work Hours - Contract Personnel	-67.20	0.00	0.00	0.00
Work Hours - Overtime - Regular	616.30	235.00	395.00	395.00
Work Hours - Overtime - Comp Time Earned	674.90	0.00	0.00	0.00
1101 Administrative Aide-Confidential				
Work Hours - Regular	9,067.00	9,534.00	12,600.00	12,600.00
Work Hours - Overtime - Regular	121.40	50.00	91.00	91.00
Work Hours - Overtime - Comp Time Earned	122.90	0.00	0.00	0.00
1130 Public Safety Records Coordinator				
Work Hours - Regular	1,722.70	1,485.00	1,485.00	1,485.00
Work Hours - Overtime - Regular	2.50	35.00	35.00	35.00
Work Hours - Overtime - Comp Time Earned	11.60	0.00	0.00	0.00
1140 Senior Buyer				
Work Hours - Regular	1,895.50	1,800.00	1,800.00	1,800.00
1160 Employment Training Program Coordinator				
Work Hours - Regular	19,955.10	25,222.00	25,200.00	25,200.00
Work Hours - Overtime - Regular	78.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	241.30	0.00	0.00	0.00
1200 Associate Planner				
Work Hours - Regular	6,189.00	10,854.00	9,161.00	9,161.00
Work Hours - Overtime - Regular	327.60	154.00	154.00	154.00
Work Hours - Overtime - Comp Time Earned	190.90	0.00	0.00	0.00
1205 Automotive Shop Attendant				
Work Hours - Regular	48.00	1,800.00	1,800.00	1,800.00
1250 Administrative Analyst				
Work Hours - Regular	9,431.00	12,618.00	10,828.00	10,828.00
Work Hours - Overtime - Regular	357.40	40.00	180.00	180.00
Work Hours - Overtime - Comp Time Earned	155.50	26.00	20.00	20.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
1251 Assistant Planner				
Work Hours - Regular	3,889.00	1,782.00	1,754.00	1,754.00
Work Hours - Overtime - Regular	58.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	65.50	0.00	33.00	33.00
1260 Senior Planner				
Work Hours - Regular	0.00	1,800.00	1,705.00	1,705.00
Work Hours - Overtime - Regular	0.00	25.00	25.00	25.00
1300 Senior Environmental Chemist				
Work Hours - Regular	3,457.70	3,357.00	3,775.00	3,775.00
Work Hours - Overtime - Comp Time Earned	21.20	0.00	0.00	0.00
1345 Solid Waste Contract Administrator				
Work Hours - Regular	1,836.50	1,760.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	40.00	40.00	40.00
Work Hours - Overtime - Comp Time Earned	25.50	0.00	0.00	0.00
1349 Senior Industrial Waste Inspector				
Work Hours - Regular	1,722.80	1,715.00	1,850.00	1,850.00
1350 Industrial Waste Inspector				
Work Hours - Regular	7,321.40	7,125.00	6,985.00	6,985.00
Work Hours - Overtime - Regular	0.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	2.00	0.00	0.00	0.00
1351 Environmental Chemist II				
Work Hours - Regular	6,303.20	10,096.00	8,640.00	8,640.00
Work Hours - Overtime - Comp Time Earned	7.00	0.00	0.00	0.00
1400 Civil Engineer				
Work Hours - Regular	4,337.20	3,935.00	5,490.00	5,490.00
Work Hours - Overtime - Regular	6.00	5.00	75.00	75.00
Work Hours - Overtime - Comp Time Earned	2.00	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
1410 Engineering Assistant II				
Work Hours - Regular	2,412.50	3,600.00	1,930.00	1,930.00
Work Hours - Overtime - Regular	7.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	42.50	0.00	0.00	0.00
1426 Software Applications Leader				
Work Hours - Regular	1,827.70	1,850.00	1,850.00	1,850.00
Work Hours - Overtime - Regular	0.00	50.00	20.00	20.00
Work Hours - Overtime - Comp Time Earned	6.50	0.00	0.00	0.00
1450 Human Resources Analyst				
Work Hours - Regular	6,054.00	7,200.00	7,200.00	7,200.00
Work Hours - Overtime - Regular	36.80	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	83.00	0.00	0.00	0.00
1500 Engineering Assistant I				
Work Hours - Regular	0.00	175.00	100.00	100.00
1600 Librarian				
Work Hours - Regular	21,609.00	21,677.00	21,388.00	21,236.00
Work Hours - Overtime - Regular	6.70	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	175.30	0.00	0.00	0.00
1700 Principal Planner				
Work Hours - Regular	3,399.00	3,619.00	3,568.00	3,568.00
Work Hours - Overtime - Regular	107.00	307.00	282.00	282.00
Work Hours - Overtime - Comp Time Earned	63.00	0.00	0.00	0.00
1775 Human Resources Technician				
Work Hours - Regular	6,702.70	5,400.00	7,200.00	7,200.00
Work Hours - Overtime - Regular	306.40	50.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	62.40	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
1800 Senior Engineer				
Work Hours - Regular	3,682.00	5,485.00	5,445.00	5,445.00
Work Hours - Overtime - Regular	39.40	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	88.90	0.00	0.00	0.00
1840 Environmental Engineering Coordinator				
Work Hours - Regular	1,841.50	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	50.00	20.00	20.00
Work Hours - Overtime - Comp Time Earned	9.50	0.00	0.00	0.00
1850 Senior Construction Inspector/Coordinator				
Work Hours - Regular	1,611.00	1,775.00	1,775.00	1,775.00
Work Hours - Overtime - Comp Time Earned	17.50	0.00	0.00	0.00
1860 Senior Traffic Engineer				
Work Hours - Regular	1,789.00	1,800.00	1,740.00	1,740.00
Work Hours - Overtime - Regular	99.00	100.00	100.00	100.00
Work Hours - Overtime - Comp Time Earned	19.00	0.00	0.00	0.00
1861 Transportation Planner				
Work Hours - Regular	1,753.00	0.00	0.00	0.00
Work Hours - Overtime - Regular	1.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	67.50	0.00	0.00	0.00
1875 Sr Transportation Planner				
Work Hours - Regular	0.00	1,750.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	90.00	125.00	125.00
1950 Traffic Engineer				
Work Hours - Regular	3,598.00	3,600.00	3,570.00	3,570.00
Work Hours - Overtime - Regular	385.70	210.00	210.00	210.00
Work Hours - Overtime - Comp Time Earned	63.80	0.00	0.00	0.00

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	<u>FY 2002/2003 Achieved</u>	<u>FY 2003/2004 Current</u>	<u>FY 2004/2005 Budget</u>	<u>FY 2005/2006 Budget</u>
2000 Buyer				
Work Hours - Regular	3,355.90	3,600.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	2.50	30.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	5.50	0.00	0.00	0.00
2100 Library Assistant				
Work Hours - Regular	6,818.20	7,140.00	7,185.00	7,185.00
Work Hours - Overtime - Comp Time Earned	80.10	0.00	0.00	0.00
2115 Permit Technician				
Work Hours - Regular	1,765.00	0.00	1,875.00	1,875.00
Work Hours - Overtime - Regular	9.50	0.00	10.00	10.00
Work Hours - Overtime - Comp Time Earned	11.50	0.00	0.00	0.00
2120 Technical Support Specialist				
Work Hours - Regular	1,379.80	1,800.00	3,700.00	3,700.00
Work Hours - Overtime - Regular	43.10	135.00	105.00	105.00
Work Hours - Overtime - Comp Time Earned	10.30	0.00	0.00	0.00
2145 Senior Community Services Officer				
Work Hours - Regular	1,643.20	7,334.00	5,260.00	5,260.00
Work Hours - Overtime - Comp Time Earned	66.90	0.00	0.00	0.00
2150 Community Services Officer				
Work Hours - Regular	10,136.30	6,276.00	5,560.00	5,560.00
Work Hours - Overtime - Regular	83.50	50.00	50.00	50.00
Work Hours - Overtime - Comp Time Earned	242.00	0.00	0.00	0.00
2200 Programmer Analyst				
Work Hours - Regular	1,052.50	1,800.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	6.50	0.00	0.00	0.00
2201 Senior Programmer Analyst				
Work Hours - Regular	6,916.90	6,916.00	8,806.00	8,806.00
Work Hours - Overtime - Regular	7.50	75.00	50.00	50.00
Work Hours - Overtime - Comp Time Earned	46.70	0.00	0.00	0.00

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	<u>FY 2002/2003 Achieved</u>	<u>FY 2003/2004 Current</u>	<u>FY 2004/2005 Budget</u>	<u>FY 2005/2006 Budget</u>
2202 Principal Programmer Analyst				
Work Hours - Regular	1,859.00	1,800.00	1,850.00	1,850.00
Work Hours - Overtime - Regular	104.60	60.00	60.00	60.00
2203 Senior Programmer Analyst-Confidential				
Work Hours - Regular	1,773.30	1,875.00	1,850.00	1,850.00
Work Hours - Overtime - Regular	62.70	25.00	60.00	60.00
Work Hours - Overtime - Comp Time Earned	33.60	0.00	0.00	0.00
2300 Leisure Services Coordinator II				
Work Hours - Regular	19,250.20	26,975.00	27,000.00	27,000.00
Work Hours - Overtime - Regular	123.40	153.00	138.00	138.00
Work Hours - Overtime - Comp Time Earned	160.30	28.00	43.00	43.00
2310 Senior Leisure Services Coordinator				
Work Hours - Regular	3,097.50	0.00	0.00	0.00
Work Hours - Overtime - Regular	7.80	6.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	33.00	0.00	0.00	0.00
2345 Senior Neighborhood Preservation Specialist				
Work Hours - Regular	1,297.50	3,565.00	3,518.00	3,518.00
Work Hours - Overtime - Regular	0.00	60.00	60.00	60.00
Work Hours - Overtime - Comp Time Earned	29.00	0.00	0.00	0.00
2349 Neighborhood Preservation Specialist				
Work Hours - Regular	4,521.50	3,565.00	3,525.00	3,525.00
Work Hours - Casual/Seasonal	40.00	0.00	0.00	0.00
Work Hours - Overtime - Regular	12.50	50.00	50.00	50.00
Work Hours - Overtime - Comp Time Earned	104.50	0.00	0.00	0.00
2351 Leisure Services Coordinator I				
Work Hours - Regular	3,447.40	0.00	1,803.00	1,803.00
Work Hours - Overtime - Regular	8.00	30.00	30.00	30.00
Work Hours - Overtime - Comp Time Earned	81.40	0.00	0.00	0.00

Summary of Budgeted Personnel Hours

Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
2400 Senior Library Assistant				
Work Hours - Regular	1,770.90	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Comp Time Earned	45.40	0.00	0.00	0.00
2450 Information Technology Coordinator				
Work Hours - Regular	11,954.10	9,901.00	10,800.00	10,800.00
Work Hours - Overtime - Regular	121.00	20.00	140.00	140.00
Work Hours - Overtime - Comp Time Earned	427.40	114.00	0.00	0.00
2460 Deputy City Clerk				
Work Hours - Regular	888.00	0.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	13.00	0.00	40.00	40.00
2470 Ems Specialist I				
Work Hours - Regular	0.00	0.00	1,800.00	1,800.00
2480 Ems Specialist II				
Work Hours - Regular	0.00	0.00	1,800.00	1,800.00
2500 Career Advisor				
Work Hours - Regular	66,779.60	74,240.00	74,220.00	74,220.00
Work Hours - Overtime - Regular	4.80	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	153.80	0.00	0.00	0.00
2501 Business Liaison				
Work Hours - Regular	1,567.50	9,000.00	3,600.00	3,600.00
Work Hours - Overtime - Comp Time Earned	4.00	0.00	0.00	0.00
2503 Workforce Services Rep				
Work Hours - Regular	4,518.00	5,400.00	5,400.00	5,400.00
2504 Sr Workforce Services Rep				
Work Hours - Regular	9,879.60	18,000.00	12,600.00	12,600.00
Work Hours - Overtime - Regular	14.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	9.30	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
2505 Graphic Artist				
Work Hours - Regular	1,988.00	3,600.00	3,600.00	3,600.00
Work Hours - Overtime - Comp Time Earned	22.10	0.00	0.00	0.00
2550 Workforce Development Analyst				
Work Hours - Regular	6,587.50	7,200.00	0.00	0.00
Work Hours - Overtime - Regular	39.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	44.00	0.00	0.00	0.00
2650 Ed Information Systems Analyst				
Work Hours - Regular	3,455.60	5,400.00	5,400.00	5,400.00
Work Hours - Overtime - Regular	0.80	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	7.00	0.00	0.00	0.00
2925 Housing Programs Specialist				
Work Hours - Regular	1,447.00	2,191.00	2,130.00	2,130.00
Work Hours - Overtime - Regular	196.50	65.00	80.00	80.00
3000 Public Safety Officer in Training				
Work Hours - Regular	34,246.50	17,777.00	13,740.00	13,740.00
Work Hours - Overtime - Regular	850.10	460.00	460.00	460.00
3001 Public Safety Officer II				
Work Hours - Regular	254,109.20	274,177.00	287,679.00	287,679.00
Work Hours - Light Duty	1,178.60	0.00	0.00	0.00
Work Hours - Overtime - Regular	64,423.60	32,128.00	32,126.00	32,126.00
Work Hours - Overtime - Comp Time Earned	2,334.70	0.00	0.00	0.00
3002 Public Safety Officer I				
Work Hours - Regular	29,735.70	17,611.00	9,948.00	9,948.00
Work Hours - Light Duty	772.40	0.00	0.00	0.00
Work Hours - Overtime - Regular	1,786.70	516.00	516.00	516.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
4000 Building Inspector/Coordinator				
Work Hours - Regular	7,348.50	7,400.00	7,400.00	7,400.00
Work Hours - Overtime - Regular	4.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	40.00	0.00	0.00	0.00
4070 Computer Systems Specialist				
Work Hours - Regular	7,074.50	5,851.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	162.00	190.00	175.00	175.00
Work Hours - Overtime - Comp Time Earned	45.80	0.00	0.00	0.00
4080 Plan Check Coordinator				
Work Hours - Regular	1,788.50	2,025.00	1,975.00	1,975.00
Work Hours - Overtime - Regular	49.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	5.50	0.00	0.00	0.00
4100 Water System Operator				
Work Hours - Regular	1,494.60	1,865.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	794.90	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	202.50	0.00	0.00	0.00
4125 Latent Print Examiner				
Work Hours - Overtime - Regular	0.00	50.00	0.00	0.00
4150 Senior Crime Analyst				
Work Hours - Regular	1,570.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	30.00	30.00	30.00
4200 Traffic Engineering Assistant I				
Work Hours - Regular	3,672.00	30.00	0.00	0.00
Work Hours - Overtime - Regular	118.80	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	71.70	0.00	0.00	0.00
4201 Traffic Engineering Assistant II				
Work Hours - Regular	0.00	3,570.00	3,618.00	3,618.00
Work Hours - Overtime - Regular	0.00	230.00	230.00	230.00

Summary of Budgeted Personnel Hours
Citywide

	FY 2002/2003 Achieved	FY 2003/2004 Current	FY 2004/2005 Budget	FY 2005/2006 Budget
4325 Senior Housing Rehabilitation Specialist				
Work Hours - Regular	1,695.50	1,700.00	1,550.00	1,550.00
Work Hours - Overtime - Regular	0.00	8.00	10.00	10.00
Work Hours - Overtime - Comp Time Earned	2.00	0.00	0.00	0.00
4420 Hazardous Materials Coordinator				
Work Hours - Regular	1,821.50	1,620.00	1,720.00	1,720.00
Work Hours - Overtime - Regular	46.50	0.00	0.00	0.00
4450 Hazardous Materials Inspector				
Work Hours - Regular	4,763.80	5,246.00	5,400.00	5,400.00
Work Hours - Overtime - Regular	124.00	210.00	210.00	210.00
Work Hours - Overtime - Comp Time Earned	97.50	0.00	0.00	0.00
4480 Fire Protection Engineer				
Work Hours - Regular	7,036.00	5,223.00	5,223.00	5,223.00
Work Hours - Overtime - Regular	16.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	40.00	0.00	0.00	0.00
4500 Public Safety Dispatcher				
Work Hours - Regular	21,927.80	21,336.00	21,336.00	21,336.00
Work Hours - Overtime - Regular	2,040.30	560.00	560.00	560.00
Work Hours - Overtime - Comp Time Earned	1,166.60	0.00	0.00	0.00
4550 Senior Public Safety Dispatcher				
Work Hours - Regular	9,972.10	11,601.00	11,601.00	11,601.00
Work Hours - Overtime - Regular	365.90	510.00	510.00	510.00
Work Hours - Overtime - Comp Time Earned	444.70	0.00	0.00	0.00
4601 Public Safety Lieutenant				
Work Hours - Regular	82,521.90	83,170.00	84,870.00	84,870.00
Work Hours - Light Duty	1,220.40	0.00	0.00	0.00
Work Hours - Overtime - Regular	17,881.60	8,696.00	8,696.00	8,696.00
Work Hours - Overtime - Comp Time Earned	651.40	0.00	0.00	0.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	Achieved	Current	Budget	Budget
4650 Public Works Construction Inspector				
Work Hours - Regular	2,102.50	7,170.00	7,110.00	7,110.00
Work Hours - Overtime - Regular	15.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	47.50	0.00	0.00	0.00
4700 Senior Building Inspector/Coordinator				
Work Hours - Regular	3,456.50	3,650.00	3,650.00	3,650.00
Work Hours - Overtime - Regular	18.50	0.00	0.00	0.00
4800 Solid Waste Specialist				
Work Hours - Regular	1,757.40	1,800.00	1,760.00	1,760.00
Work Hours - Overtime - Regular	0.00	80.00	30.00	30.00
Work Hours - Overtime - Comp Time Earned	28.50	0.00	0.00	0.00
4805 Plan Checker II				
Work Hours - Regular	1,686.00	2,000.00	2,000.00	2,000.00
Work Hours - Overtime - Regular	4.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	1.00	0.00	0.00	0.00
4825 Network Engineer				
Work Hours - Regular	4,284.50	5,400.00	5,380.00	5,380.00
Work Hours - Overtime - Regular	90.40	100.00	170.00	170.00
Work Hours - Overtime - Comp Time Earned	78.60	0.00	0.00	0.00
4855 Plan Checker I				
Work Hours - Regular	1,896.00	2,100.00	2,100.00	2,100.00
Work Hours - Overtime - Regular	188.50	0.00	0.00	0.00
4875 Plan Check Engineer				
Work Hours - Regular	1,765.00	2,050.00	2,050.00	2,050.00
Work Hours - Overtime - Regular	17.40	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	32.60	0.00	0.00	0.00
4900 Environmental Chemist I				
Work Hours - Regular	2,882.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	6.00	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
4950 Laboratory/Field Technician				
Work Hours - Regular	7,140.50	8,809.00	7,815.00	7,815.00
Work Hours - Overtime - Regular	35.30	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	23.00	0.00	0.00	0.00
4960 Landfill Technican				
Work Hours - Regular	40.00	0.00	1,800.00	1,800.00
5010 Golf Professional				
Work Hours - Regular	3,664.00	3,600.00	3,600.00	3,600.00
Work Hours - Overtime - Regular	234.40	0.00	0.00	0.00
5015 Asst Golf Professional				
Work Hours - Regular	1,896.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	108.50	0.00	0.00	0.00
5025 Golf Course Equipment Mechanic				
Work Hours - Regular	1,763.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	7.00	125.00	25.00	25.00
Work Hours - Overtime - Comp Time Earned	21.50	0.00	0.00	0.00
5050 Equipment Mechanic				
Work Hours - Regular	14,635.00	13,353.00	13,373.00	13,373.00
Work Hours - Overtime - Regular	508.80	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	451.00	0.00	0.00	0.00
5100 Equipment Operator				
Work Hours - Regular	14,436.30	17,488.00	15,544.00	15,544.00
Work Hours - Overtime - Regular	1,052.50	90.00	180.00	180.00
Work Hours - Overtime - Comp Time Earned	408.70	0.00	0.00	0.00
5150 Lead Equipment Mechanic				
Work Hours - Regular	3,295.50	3,396.00	3,396.00	3,396.00
Work Hours - Overtime - Regular	14.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	119.50	0.00	0.00	0.00

Summary of Budgeted Personnel Hours

Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
5200 Maintenance Craftsworker				
Work Hours - Regular	4,871.50	5,600.00	3,269.50	3,269.50
Work Hours - Overtime - Regular	334.40	160.00	160.00	160.00
Work Hours - Overtime - Comp Time Earned	111.00	0.00	0.00	0.00
5300 Facility Attendant I				
Work Hours - Regular	156.00	0.00	3,600.00	3,600.00
Work Hours - Regular Part-Time	-40.00	0.00	0.00	0.00
Work Hours - Casual/Seasonal	40.00	0.00	0.00	0.00
Work Hours - Overtime - Regular	1.50	0.00	0.00	0.00
5301 Facility Attendant II				
Work Hours - Regular	64.00	0.00	1,902.00	1,902.00
5350 Parks Leader				
Work Hours - Regular	14,863.50	14,476.00	14,476.00	14,476.00
Work Hours - Overtime - Regular	118.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	80.00	0.00	0.00	0.00
5400 Plant Mechanic				
Work Hours - Regular	10,235.50	11,282.00	11,217.00	11,217.00
Work Hours - Overtime - Regular	12.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	70.30	0.00	0.00	0.00
5425 Senior Plant Mechanic				
Work Hours - Regular	1,744.00	1,814.00	1,814.00	1,814.00
Work Hours - Overtime - Regular	36.30	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	178.20	0.00	0.00	0.00
5430 Water Conservation Coordinator				
Work Hours - Regular	929.80	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	4.00	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
5431 Recycled Water Coordinator				
Work Hours - Regular	1,841.00	1,631.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	440.40	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	26.70	0.00	0.00	0.00
5500 Public Works Leader				
Work Hours - Regular	14,158.60	14,104.00	15,685.00	15,685.00
Work Hours - Overtime - Regular	1,392.70	635.00	1,122.00	1,122.00
Work Hours - Overtime - Comp Time Earned	428.70	0.00	0.00	0.00
5600 Senior Park Utility Worker				
Work Hours - Regular	23,131.20	30,977.85	14,404.85	14,404.85
Work Hours - Overtime - Regular	988.20	77.00	52.00	52.00
Work Hours - Overtime - Comp Time Earned	352.60	0.00	0.00	0.00
5610 Senior Building Utility Worker				
Work Hours - Regular	2,408.20	0.00	0.00	0.00
Work Hours - Overtime - Regular	1.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	85.80	0.00	0.00	0.00
5650 Senior Public Works Leader				
Work Hours - Regular	12,589.10	14,199.00	15,601.00	15,601.00
Work Hours - Overtime - Regular	1,652.10	102.00	75.00	75.00
Work Hours - Overtime - Comp Time Earned	331.00	0.00	0.00	0.00
5651 Senior Building Services Leader				
Work Hours - Regular	3,322.00	3,635.00	3,635.00	3,635.00
Work Hours - Overtime - Regular	267.40	0.00	10.00	10.00
Work Hours - Overtime - Comp Time Earned	239.40	0.00	0.00	0.00
5700 Senior Utility Worker				
Work Hours - Regular	17,143.50	19,693.00	20,725.00	20,725.00
Work Hours - Overtime - Regular	1,275.10	700.00	130.00	130.00
Work Hours - Overtime - Comp Time Earned	735.20	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
5750 Senior WPCP Operator				
Work Hours - Regular	8,890.80	377.00	0.00	0.00
Work Hours - Overtime - Regular	642.10	70.00	20.00	20.00
Work Hours - Overtime - Comp Time Earned	209.70	0.00	0.00	0.00
5751 Senior WPCP Operator-(C) Certified				
Work Hours - Regular	0.00	9,106.00	0.00	0.00
Work Hours - Overtime - Regular	0.00	925.00	0.00	0.00
5752 Senior WPCP Operator-(D) Certified				
Work Hours - Regular	0.00	0.00	8,527.00	8,527.00
Work Hours - Overtime - Regular	0.00	0.00	775.00	775.00
5840 **Water Meter Repair Leader				
Work Hours - Regular	0.00	175.00	0.00	0.00
5880 Water Meter Repair Worker				
Work Hours - Regular	3,758.00	3,600.00	3,600.00	3,600.00
Work Hours - Overtime - Regular	539.60	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	82.60	0.00	0.00	0.00
5885 Water Meter Shop Leader				
Work Hours - Regular	1,935.50	1,865.00	0.00	0.00
Work Hours - Overtime - Regular	486.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	9.50	0.00	0.00	0.00
5900 WPCP Operator				
Work Hours - Regular	29,320.80	1,323.00	0.00	0.00
Work Hours - Overtime - Regular	777.10	230.00	10.00	10.00
Work Hours - Overtime - Comp Time Earned	746.40	0.00	0.00	0.00
5901 WPCP Operator-Certified				
Work Hours - Regular	0.00	29,384.00	31,594.00	31,594.00
Work Hours - Overtime - Regular	0.00	1,015.00	960.00	960.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
6000 Administrative Secretary				
Work Hours - Regular	6,836.90	5,400.00	3,600.00	3,600.00
Work Hours - Casual/Seasonal	0.20	0.00	0.00	0.00
Work Hours - Overtime - Regular	87.80	70.00	20.00	20.00
Work Hours - Overtime - Comp Time Earned	96.90	0.00	0.00	0.00
6050 Public Safety Records Specialist I				
Work Hours - Regular	5,122.50	0.00	0.00	0.00
Work Hours - Overtime - Regular	379.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	70.10	0.00	0.00	0.00
6051 Public Safety Records Specialist II				
Work Hours - Regular	9,634.50	16,374.00	15,954.00	15,954.00
Work Hours - Overtime - Regular	1,285.50	405.00	405.00	405.00
Work Hours - Overtime - Comp Time Earned	302.20	0.00	0.00	0.00
6052 Public Safety Records Senior Specialist				
Work Hours - Regular	7,056.80	7,052.00	7,052.00	7,052.00
Work Hours - Overtime - Regular	1,058.30	265.00	265.00	265.00
Work Hours - Overtime - Comp Time Earned	18.30	0.00	0.00	0.00
6100 Legal Secretary				
Work Hours - Regular	0.00	1,800.00	1,800.00	1,800.00
6150 Meter Reader				
Work Hours - Regular	5,066.00	5,400.00	5,400.00	5,400.00
Work Hours - Overtime - Regular	346.00	575.00	260.00	260.00
6200 Office Assistant				
Work Hours - Regular	3,538.50	7,200.00	7,135.00	7,135.00
6210 Office Assistant-Confidential				
Work Hours - Regular	0.00	0.00	1,270.00	1,270.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
6250 Office Clerk				
Work Hours - Regular	6,369.20	14,400.00	10,800.00	10,800.00
Work Hours - Overtime - Regular	0.00	0.00	40.00	40.00
Work Hours - Overtime - Comp Time Earned	85.00	0.00	0.00	0.00
6300 Principal Office Assistant				
Work Hours - Regular	11,873.90	19,065.00	12,836.00	12,836.00
Work Hours - Overtime - Regular	214.50	230.00	30.00	30.00
Work Hours - Overtime - Comp Time Earned	67.30	0.00	0.00	0.00
6301 Principal Office Assistant-Confidential				
Work Hours - Regular	1,967.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	72.50	111.00	111.00	111.00
Work Hours - Overtime - Comp Time Earned	33.50	0.00	0.00	0.00
6350 Public Safety Property Clerk				
Work Hours - Regular	3,119.50	3,562.00	3,562.00	3,562.00
Work Hours - Overtime - Regular	7.50	160.00	160.00	160.00
Work Hours - Overtime - Comp Time Earned	66.00	0.00	0.00	0.00
6400 Secretary				
Work Hours - Regular	820.00	1,800.00	0.00	0.00
Work Hours - Overtime - Regular	15.70	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	3.40	0.00	0.00	0.00
6410 Executive Assistant				
Work Hours - Regular	3,586.80	3,560.00	3,575.00	3,575.00
Work Hours - Overtime - Regular	22.30	30.00	30.00	30.00
Work Hours - Overtime - Comp Time Earned	20.30	6.00	6.00	6.00
6450 Senior Meter Reader				
Work Hours - Regular	1,625.80	1,800.00	0.00	0.00
Work Hours - Overtime - Regular	0.00	100.00	0.00	0.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
6500 Senior Office Assistant				
Work Hours - Regular	47,262.90	53,489.00	57,852.00	58,752.00
Work Hours - Overtime - Regular	766.40	277.00	263.00	263.00
Work Hours - Overtime - Comp Time Earned	522.40	31.50	29.50	29.50
6501 Senior Office Assistant-Confidential				
Work Hours - Regular	1,669.00	3,900.00	3,600.00	3,600.00
Work Hours - Overtime - Regular	11.00	25.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	35.50	0.00	0.00	0.00
6550 Senior Secretary				
Work Hours - Regular	694.50	5,400.00	0.00	0.00
Work Hours - Overtime - Regular	0.00	25.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	3.00	0.00	0.00	0.00
6600 Senior Storekeeper				
Work Hours - Regular	3,568.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	74.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	31.50	0.00	0.00	0.00
6650 Staff Office Assistant				
Work Hours - Regular	43,237.00	44,827.00	44,474.00	44,474.00
Work Hours - Overtime - Regular	506.00	10.00	186.00	186.00
Work Hours - Overtime - Comp Time Earned	319.30	40.00	0.00	0.00
6651 Staff Office Assistant-Confidential				
Work Hours - Regular	3,097.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.60	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	5.50	0.00	0.00	0.00
6675 Customer Service Representative				
Work Hours - Regular	6,931.20	10,800.00	7,200.00	7,200.00
Work Hours - Overtime - Regular	5.10	90.00	150.00	150.00
Work Hours - Overtime - Comp Time Earned	9.00	0.00	0.00	0.00

Summary of Budgeted Personnel Hours

Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
6700 Storekeeper				
Work Hours - Regular	3,692.00	2,700.00	3,600.00	3,600.00
Work Hours - Overtime - Regular	85.50	15.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	4.00	0.00	30.00	30.00
6750 Assistant Buyer				
Work Hours - Regular	0.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	20.00	20.00	20.00
6800 Accounting Technician				
Work Hours - Regular	12,060.80	11,700.00	12,298.00	12,298.00
Work Hours - Overtime - Regular	85.50	60.00	60.00	60.00
Work Hours - Overtime - Comp Time Earned	99.70	0.00	60.00	60.00
6850 Senior Accounting Technician				
Work Hours - Regular	4,246.20	5,400.00	5,400.00	5,400.00
Work Hours - Overtime - Regular	67.80	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	12.00	0.00	0.00	0.00
7200 Gardener				
Work Hours - Regular	3,353.00	0.00	0.00	0.00
7300 Greenskeeper				
Work Hours - Regular	1,839.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	19.90	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	67.10	0.00	0.00	0.00
7301 Senior Greenskeeper				
Work Hours - Regular	1,739.00	1,800.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	39.60	0.00	0.00	0.00
7320 Senior Parks Leader				
Work Hours - Regular	5,979.00	7,256.00	5,442.00	5,442.00
Work Hours - Overtime - Regular	30.00	5.00	5.00	5.00
Work Hours - Overtime - Comp Time Earned	45.50	0.00	0.00	0.00

Summary of Budgeted Personnel Hours Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	<u>Achieved</u>	<u>Current</u>	<u>Budget</u>	<u>Budget</u>
7325 Groundswoker				
Work Hours - Regular	23,818.70	29,613.95	23,923.45	23,923.45
Work Hours - Overtime - Regular	1,422.20	35.00	100.00	100.00
Work Hours - Overtime - Comp Time Earned	211.40	0.00	0.00	0.00
7400 Maintenance Worker				
Work Hours - Regular	6,652.50	10,808.00	1,805.00	1,805.00
Work Hours - Overtime - Regular	157.30	150.00	150.00	150.00
Work Hours - Overtime - Comp Time Earned	107.70	0.00	0.00	0.00
7500 Press Operator				
Work Hours - Regular	1,854.00	1,850.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	47.80	0.00	0.00	0.00
7600 Parks Worker I				
Work Hours - Regular	18,066.50	5,700.00	5,666.00	5,666.00
Work Hours - Overtime - Regular	213.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	256.50	0.00	0.00	0.00
7650 Parks Worker II				
Work Hours - Regular	11,770.00	39,624.00	38,572.00	38,572.00
Work Hours - Overtime - Regular	55.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	110.50	0.00	0.00	0.00
7675 Parks Worker III				
Work Hours - Regular	12,583.00	12,640.00	27,194.00	27,194.00
Work Hours - Overtime - Regular	75.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	132.50	0.00	0.00	0.00
7800 Utility Worker				
Work Hours - Regular	79,100.10	65,093.70	73,991.70	73,991.70
Work Hours - Overtime - Regular	4,698.70	409.00	604.00	604.00
Work Hours - Overtime - Comp Time Earned	2,298.40	5.00	5.00	5.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
7900 WPCP Operator In Training				
Work Hours - Regular	4,369.20	3,578.00	3,826.00	3,826.00
Work Hours - Overtime - Regular	160.50	80.00	75.00	75.00
Work Hours - Overtime - Comp Time Earned	160.00	0.00	0.00	0.00
8102 Part-Time Office Assistant				
Work Hours - Regular Part-Time	69.90	10,426.00	4,700.00	4,700.00
8103 Part-Time Staff Office Assistant				
Work Hours - Regular Part-Time	7,388.40	13,184.10	10,183.00	10,183.00
8104 Part-Time Senior Office Assistant				
Work Hours - Regular Part-Time	2,378.80	3,744.10	3,784.00	3,784.00
8105 Part-Time Principal Office Assistant				
Work Hours - Regular Part-Time	0.00	3,149.00	1,549.00	1,549.00
8150 Part-Time Facility Attendant I				
Work Hours - Regular Part-Time	0.00	0.00	3,200.00	3,200.00
8200 Golf Service Assistant				
Work Hours - Regular Part-Time	2,045.00	0.00	0.00	0.00
Work Hours - Overtime - Part-Time	2.80	0.00	0.00	0.00
8251 Part-Time Environ Chemist II				
Work Hours - Regular Part-Time	33.00	0.00	0.00	0.00
8300 Part-Time Graphic Artist				
Work Hours - Regular Part-Time	0.00	0.00	1,716.00	1,716.00
8301 Custodian				
Work Hours - Regular Part-Time	36.00	3,100.00	0.00	0.00
8303 Building Services Worker				
Work Hours - Regular Part-Time	19.50	0.00	0.00	0.00
8305 Part-Time Lab/Field Technician				
Work Hours - Regular Part-Time	35.00	0.00	0.00	0.00
8400 Part-Time Librarian				
Work Hours - Regular Part-Time	6,562.20	7,321.00	7,226.00	7,226.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
8402 Library Specialist I				
Work Hours - Regular Part-Time	7,261.70	11,081.00	10,265.00	10,199.00
8404 Library Specialist III				
Work Hours - Regular Part-Time	27,091.00	30,733.00	24,755.00	24,463.00
Work Hours - Casual/Seasonal	1.30	0.00	0.00	0.00
8406 Part Time Shop Staff - Level 2				
Work Hours - Regular Part-Time	0.00	2,184.00	3,166.00	3,166.00
8600 Nuisance Vehicle Inspector				
Work Hours - Regular Part-Time	2,551.00	2,496.00	2,496.00	2,496.00
8601 Part-Time Admin Analyst				
Work Hours - Regular Part-Time	882.00	3,275.90	3,276.00	3,276.00
8700 Part-Time Business Liaison				
Work Hours - Regular Part-Time	1,448.00	4,367.90	2,188.00	2,188.00
8701 Part-Time Career Advisor				
Work Hours - Regular Part-Time	280.00	6,552.10	4,372.00	4,372.00
8702 Part-Time Comp Systems Spec				
Work Hours - Regular Part-Time	0.00	1,092.10	2,182.00	2,182.00
9009 Casual Crime Prevention Assistant				
Work Hours - Casual/Seasonal	1,975.50	2,950.00	2,950.00	2,950.00
Work Hours - Overtime - Casual/Seasonal	8.00	0.00	0.00	0.00
9010 Casual Crossing Guard				
Work Hours - Casual/Seasonal	15,261.20	15,986.00	15,590.00	15,590.00
9018 Intern 3				
Work Hours - Regular	0.00	0.00	175.00	175.00
Work Hours - Casual/Seasonal	0.00	300.00	125.00	125.00
9019 Intern 4				
Work Hours - Casual/Seasonal	560.50	0.00	0.00	0.00
9022 Casual Librarian				
Work Hours - Casual/Seasonal	4,800.80	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
9023 Capital Project Assistant				
Work Hours - Casual/Seasonal	353.00	0.00	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	28.00	0.00	0.00	0.00
9250 Casual Public Safety Cadet				
Work Hours - Casual/Seasonal	2,857.40	0.00	0.00	0.00
9299 Nova Youth Worker				
Work Hours - Casual/Seasonal	3,276.90	0.00	0.00	0.00
9312 Intermittent Recreation				
Work Hours - Casual/Seasonal	17,822.40	0.00	17,942.00	17,942.00
Work Hours - Overtime - Casual/Seasonal	49.60	0.00	0.00	0.00
9401 Adult Sports Official				
Work Hours - Casual/Seasonal	2,153.50	0.00	2,440.00	2,440.00
9402 Facility Attendant				
Work Hours - Casual/Seasonal	6,513.60	0.00	4,602.00	4,602.00
Work Hours - Overtime - Casual/Seasonal	6.00	0.00	0.00	0.00
9404 Food Services Assistant				
Work Hours - Casual/Seasonal	77.00	0.00	0.00	0.00
9406 Program Attendant				
Work Hours - Casual/Seasonal	77.40	0.00	1,210.00	1,210.00
9407 Program Assistant				
Work Hours - Casual/Seasonal	1,265.50	0.00	2,423.00	2,423.00
9408 Program Instructor I				
Work Hours - Casual/Seasonal	8,181.80	0.00	7,442.00	7,442.00
9409 Program Instructor II				
Work Hours - Casual/Seasonal	1,000.00	0.00	2,340.00	2,340.00
9410 Recreation Instructor/Official				
Work Hours - Regular Part-Time	3.00	0.00	0.00	0.00
Work Hours - Casual/Seasonal	7,535.85	0.00	4,103.00	4,103.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
9411 Recreation Maintenance I				
Work Hours - Casual/Seasonal	258.40	0.00	804.00	804.00
9412 Recreation Maintenance II				
Work Hours - Casual/Seasonal	452.20	0.00	2,548.00	2,548.00
9413 Recreation Specialist				
Work Hours - Casual/Seasonal	20,410.80	0.00	20,959.00	20,959.00
Work Hours - Overtime - Casual/Seasonal	55.40	0.00	450.00	450.00
9416 Registration/Customer Serv II				
Work Hours - Casual/Seasonal	2,074.00	0.00	13.00	13.00
Work Hours - Overtime - Casual/Seasonal	9.00	0.00	0.00	0.00
9417 Sr Recreation Specialist I				
Work Hours - Casual/Seasonal	5,950.80	0.00	4,311.00	4,311.00
Work Hours - Overtime - Casual/Seasonal	44.50	0.00	0.00	0.00
9418 Sr Recreation Specialist II				
Work Hours - Casual/Seasonal	4,172.90	0.00	5,056.00	5,056.00
Work Hours - Overtime - Casual/Seasonal	7.50	0.00	0.00	0.00
9700 Casual Library Specialist III				
Work Hours - Casual/Seasonal	6,009.70	0.00	0.00	0.00
9800 Casual Library Specialist I				
Work Hours - Casual/Seasonal	12,364.10	13,086.00	14,178.00	14,178.00
9857 Recreation Official/Instructor				
Work Hours - Casual/Seasonal	425.00	0.00	0.00	0.00
9977 Casual Staff Support				
Work Hours - Casual/Seasonal	839.00	0.00	0.00	0.00
9979 Casual Executive				
Work Hours - Casual/Seasonal	530.10	0.00	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	16.40	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
9980 Casual Management				
Work Hours - Casual/Seasonal	5,163.20	2,404.00	3,012.00	3,012.00
Work Hours - Overtime - Casual/Seasonal	184.00	0.00	0.00	0.00
9981 Casual Professional				
Work Hours - Regular	2.00	0.00	0.00	0.00
Work Hours - Casual/Seasonal	16,101.00	1,260.00	1,228.00	1,228.00
Work Hours - Overtime - Casual/Seasonal	48.00	0.00	0.00	0.00
9982 Casual Paraprofessional				
Work Hours - Casual/Seasonal	2,341.90	0.00	0.00	0.00
9983 Casual Technical				
Work Hours - Casual/Seasonal	3,001.70	4,930.00	4,620.00	4,620.00
Work Hours - Overtime - Casual/Seasonal	2.00	0.00	0.00	0.00
9985 Casual Service Maintenance				
Work Hours - Regular Part-Time	40.00	0.00	0.00	0.00
Work Hours - Casual/Seasonal	792.00	0.00	0.00	0.00
9986 Casual Clerical				
Work Hours - Casual/Seasonal	4,776.80	0.00	3.00	3.00
Work Hours - Overtime - Casual/Seasonal	1.00	0.00	0.00	0.00
9987 Casual Unskilled Laborer				
Work Hours - Casual/Seasonal	1,890.20	0.00	0.00	0.00
9988 Seasonal Clerical				
Work Hours - Casual/Seasonal	3,002.40	0.00	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	30.00	0.00	0.00	0.00
9990 Seasonal Paraprofessional				
Work Hours - Casual/Seasonal	8.00	0.00	0.00	0.00
9991 Seasonal Professional				
Work Hours - Casual/Seasonal	1,210.60	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	<u>FY 2002/2003</u> <u>Achieved</u>	<u>FY 2003/2004</u> <u>Current</u>	<u>FY 2004/2005</u> <u>Budget</u>	<u>FY 2005/2006</u> <u>Budget</u>
9992 Seasonal Service Maintenance				
Work Hours - Casual/Seasonal	1,016.50	0.00	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	32.00	0.00	0.00	0.00
9994 Seasonal Technical				
Work Hours - Casual/Seasonal	235.50	0.00	0.00	0.00
9995 Seasonal Unskilled Laborer				
Work Hours - Casual/Seasonal	19,366.90	1,485.00	4,398.00	4,398.00
Work Hours - Overtime - Casual/Seasonal	490.00	0.00	0.00	0.00
10010 Transitional Employee/Fulltime				
Work Hours - Regular	19,950.20	0.00	0.00	0.00
Work Hours - Overtime - Regular	377.00	0.00	4.00	4.00
Work Hours - Overtime - Comp Time Earned	101.30	0.00	10.00	10.00
10080 Transitional Employee/Parttime				
Work Hours - Regular Part-Time	9,081.20	0.00	0.00	0.00
Work Hours - Overtime - Part-Time	3.00	0.00	0.00	0.00

Summary of Budgeted Personnel Hours
Citywide

	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006
	Achieved	Current	Budget	Budget
Report Total	2,099,923.90	2,033,811.70	1,979,165.00	1,980,465.00